

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Peru Community Schools (5635)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$8,948,697	\$9,313,291	\$8,186,029	\$8,217,839	-8.2%	.4%	39.10%
	Payments to Other Governmental Units Within State	\$1,062,291	\$1,061,947	\$864,883	\$809,517	-23.8%	-6.4%	3.85%
	Learning Disability	\$528,730	\$562,951	\$393,303	\$370,107	-30.0%	-5.9%	1.76%
	Improvement of Instruction	\$162,184	\$170,161	\$109,839	\$318,163	96.2%	189.7%	1.51%
	Mental Disabilities	\$380,901	\$404,884	\$291,825	\$304,180	-20.1%	4.2%	1.45%
	Library/Media Services	\$268,123	\$296,862	\$264,695	\$302,593	12.9%	14.3%	1.44%
	Textbooks for Rent or Resale	\$297,041	\$231,349	\$61,404	\$284,504	-4.2%	363.3%	1.35%
	Gifted And Talented	\$197,016	\$193,331	\$201,062	\$248,746	26.3%	23.7%	1.18%
	Equal Opportunity At Risk	\$218,624	\$203,965	\$194,671	\$180,597	-17.4%	-7.2%	.86%
	Summer School Programs	\$44,189	\$51,444	\$40,080	\$85,652	93.8%	113.7%	.41%
	Instruction, Related Technology	\$178,673	\$219,075	\$138,203	\$83,611	-53.2%	-39.5%	.40%
	Vocational Education	\$139,633	\$142,871	\$142,588	\$67,473	-51.7%	-52.7%	.32%
	Adult/Continuing Education Programs	\$0	\$816	\$50,318	\$63,357	N/A	25.9%	.30%
	Academic Student Assessment	\$0	\$0	\$3,517	\$7,037	N/A	100.1%	.03%
	Preventive Remediation	\$68,803	\$47,313	\$10,421	\$737	-98.9%	-92.9%	.0%
	Other Special Programs	\$28,735	\$6,826	\$2,758	\$384	-98.7%	-86.1%	.0%
	Culturally Different	\$4,502	\$1,549	-\$465	\$0	-100.0%	N/A	.0%
	Remediation Testing	\$19,211	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Support Service, Instructional Staff	\$0	\$0	\$31	\$0	N/A	-100.0%	.0%
	Total	\$12,547,352	\$12,908,633	\$10,955,163	\$11,344,495	-9.6%	3.6%	53.97%
<i>Student Instructional Support</i>	Office of The Principal	\$1,173,752	\$1,182,086	\$1,077,434	\$1,285,248	9.5%	19.3%	6.11%
	Guidance Services	\$268,631	\$270,727	\$267,111	\$264,526	-1.5%	-1.0%	1.26%
	Health Services	\$180,579	\$173,771	\$160,902	\$169,391	-6.2%	5.3%	.81%
	Other Support Services, School Administration	\$97,108	\$120,827	\$127,134	\$58,293	-40.0%	-54.1%	.28%
	Attendance and Social Work Services	\$78,093	\$86,528	\$24,186	\$20,077	-74.3%	-17.0%	.10%
	Psychological Services	\$4,880	\$6,535	\$3,510	\$0	-100.0%	-100.0%	.0%
	Total	\$1,803,042	\$1,840,474	\$1,660,278	\$1,797,536	-.3%	8.3%	8.55%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,361,981	\$2,203,182	\$1,928,045	\$1,855,479	-21.4%	-3.8%	8.83%
	Food Services Operations	\$1,026,508	\$1,012,144	\$1,001,146	\$1,125,637	9.7%	12.4%	5.36%
	Student Transportation	\$820,651	\$745,996	\$727,072	\$768,368	-6.4%	5.7%	3.66%
	Executive Administration	\$484,217	\$601,324	\$492,622	\$649,340	34.1%	31.8%	3.09%
	Administrative Technology Services	\$88,728	\$122,499	\$92,703	\$284,004	220.1%	206.4%	1.35%
	Fiscal Services	\$189,218	\$208,224	\$193,100	\$207,240	9.5%	7.3%	.99%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Peru Community Schools (5635)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Personnel Services	\$145,717	\$165,854	\$236,002	\$203,842	39.9%	-13.6%	.97%
	Other Technology Services	\$5,017	\$15,348	\$16,839	\$104,656	> 500%	> 500%	.50%
	Board of Education	\$45,857	\$52,016	\$46,058	\$80,872	76.4%	75.6%	.38%
	Other Food Services	\$46,186	\$47,553	\$48,398	\$48,661	5.4%	.5%	.23%
	Other Fiscal Services	\$15,618	\$13,857	\$14,694	\$14,582	-6.6%	-.8%	.07%
	Other Support Services, Central	\$28,140	\$18,066	\$1,872	\$7,808	-72.3%	317.0%	.04%
	Purchasing, Warehousing, and Distribution Services	\$295	\$0	\$0	\$1,491	405.4%	N/A	.01%
	Total	\$5,258,133	\$5,206,063	\$4,798,550	\$5,351,978	1.8%	11.5%	25.46%
<u>Nonoperational</u>	Debt Services	\$2,347,441	\$1,515,003	\$2,343,194	\$1,241,665	-47.1%	-47.0%	5.91%
	Common School Fund	\$455,557	\$450,613	\$423,437	\$720,740	58.2%	70.2%	3.43%
	Building Acquisition, Construction and Improvements	\$712,966	\$240,363	\$332,742	\$221,283	-69.0%	-33.5%	1.05%
	Facilities Acquisition and Construction	\$337,129	\$154,992	\$183,488	\$197,356	-41.5%	7.6%	.94%
	Athletic Coaches	\$89,398	\$92,760	\$112,105	\$122,474	37.0%	9.2%	.58%
	Other Community Services	\$20,432	\$15,491	\$25,609	\$21,324	4.4%	-16.7%	.10%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$2,696	\$0	N/A	-100.0%	.0%
	Total	\$3,962,924	\$2,469,221	\$3,423,271	\$2,524,842	-36.3%	-26.2%	12.01%
<u>Not Categorized</u>	2007 Account Code - Transfer to Self Insurance	\$0	\$82,728	\$0	\$0	N/A	N/A	.0%
	Total	\$0	\$82,728	\$0	\$0	N/A	N/A	.0%
	Grand Total	\$23,571,452	\$22,507,118	\$20,837,261	\$21,018,852	-10.8%	.9%	100.0%